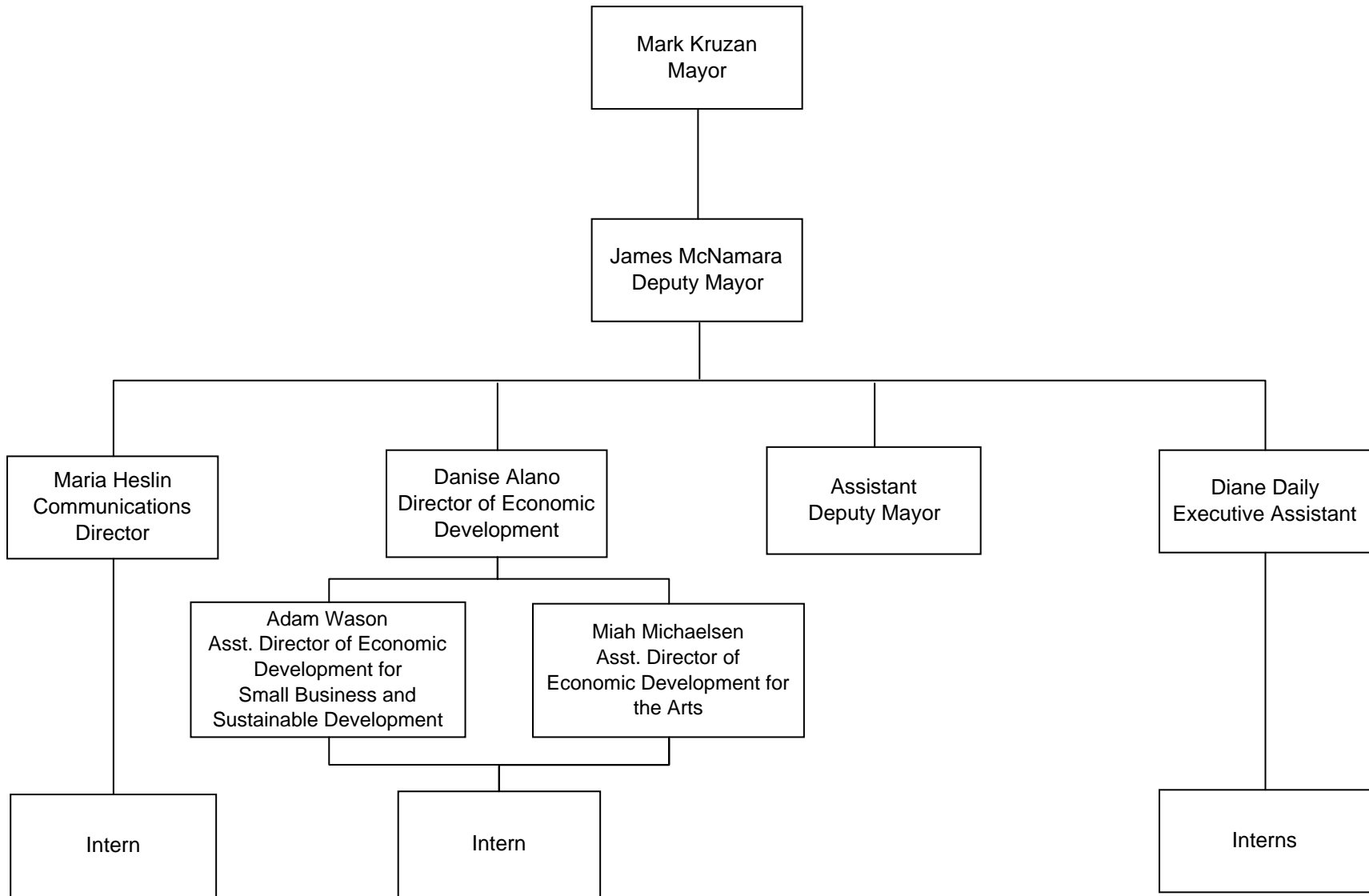


OFFICE OF THE MAYOR



Office of the Mayor

Program / Service

Policy and Administration

Program Description: Develops and establishes City policies and practices. Directs and supervises policy implementation. Provides leadership, management and strategic direction to the City of Bloomington organization.

Staffing (FTE): 2.50

Fund Source(s): General Fund

\$ 223,203

Economic Development

Program Description: Enhances Bloomington's economic vitality through strategic quality-of-life initiatives. Coordinates such activities with other public and private agencies and organizations. Fosters an attractive business environment for targeted business sectors. Leads business retention and expansion efforts, and leads City participation in business recruitment efforts and real estate development projects. Provides advocacy and ombudsman assistance for small businesses. Directs the Sustainable City Initiative, the Bloomington Entertainment and Arts District, Certified Technology Park development and public art policy and program development. Works with other City departments on infrastructure and development projects.

Staffing (FTE): 3.60

Fund Source(s): General Fund

\$ 438,253

- Accomplishments:
- * Funded expansion of inVenture, the Certified Technology Park incubator, in partnership with Bloomington Urban Enterprise Association and the Small Business Development Center.
 - * Worked with other City departments to complete downtown parking study and incorporate community input on recommendations into appropriate tactics.
 - * Assisted in developing financing package for \$5MM economic development facility project to operate in conjunction with Midwest Proton Radiotherapy Institute and serve cancer care patients and families.
 - * Assisted in development of downtown, cooperatively owned grocery through business incentive loan and infrastructure assistance.
 - * Worked with the City of Bloomington Commission on Sustainability (BCOS) to present monthly educational forums, Sustainability 101 presentations, the Change-a-Light (compact fluorescent) campaign, and Local Foods tour.
 - * Led Team Green in implementing green initiatives at public facilities, including motion-sensor lighting in conference rooms, increased recycling efforts with Bloomington Transit and the Bloomington Police Department, and partnered with Duke Energy to complete a basic energy audit of City Hall.
 - * Partnered with Safe and Civil City Director and Bloomington Economic Development Corporation to lead and coordinate visit of Sister City delegation of economic development and cultural affairs leaders from Omura City, Japan.
 - * Added one economic development assistant director position dedicated to fostering Bloomington's creative industries and directing BEAD, and focused existing assistant director position responsibilities on business advocacy and sustainable development initiatives.
 - * Constructed and installed artistic bus shelters in BEAD as a Percent for the Arts program in conjunction with the City's Community Arts Commission.

Economic Development (continued)

- * Conducted competition for BEAD logo and developed branding identity and promotion strategy for character areas and BEAD amenities and events.
- * Enhanced Economic Development Web site with toolkits for prospects, small business, artists and tourists.

- Goals:
- * Work with community partners to increase (develop) available Certified Technology Park office and lab space to attract and serve an expanding information technology cluster.
 - * Work with community partners to increase (develop) available office and laboratory space to attract and serve the life sciences cluster.
 - * Maintain partnerships with the State and local LEDOs to ensure a complementary approach regarding economic development in the region.
 - * Promote City's (UDO) sustainable development incentives and foster green building approaches through targeted use of development incentives.
 - * Promote a buy-local program in consultation with community partners.
 - * Use promotion of Team Green efforts and results to lead by example and foster practical sustainable approaches via small business outreach.
 - * Develop new and/or target current business incentives to foster creative industries in BEAD.
 - * Develop downtown mural arts pilot program in partnership with public and private partners.
 - * Develop and install visitor wayfinding signage for downtown parking, for BEAD, and for additional cultural attractions conjunction with Convention and Visitors Bureau and other partners.
 - * Assist the City' Community Arts Commission to develop full index of public art and to seed public art maintenance endowment.

Communications

Program Description: Serves as the voice of City of Bloomington government, transmitting information about City programs, policies, events, initiatives and services to Bloomington residents and visitors. Primary goals are to: inform taxpayers how their dollars are being used; reach out to a wide range of audiences about Bloomington's multiple amenities, features, events, projects and services; and create greater involvement between citizens and their local government.

Provides strategic communications direction and support -- from concept, writing, editing and proofreading to graphic design, campaign development, special events management and photography -- to all City departments and divisions. Identifies and helps implement collaborative opportunities among City departments, and between departments and community organizations, educational institutions, nonprofits, businesses and Monroe County government. This coordination helps create a more effective and efficient government, and assists with enhancing citizen engagement.

Staffing (FTE): 2.90

Fund Source(s): General Fund

\$ 171,080

Communications (continued)

Accomplishments: *

- * Developed City's strategic plan and project management system.
- * Spearheaded the second year of the City's monthly Be Bloomington Community Character campaign.
- * Worked with Economic Development to develop Bloomington Entertainment and Arts District (BEAD).
- * Managed multiple public arts projects.
- * Created Communications page on City Web site and intranet site.
- * Reviewed and wrote/edited/designed dozens of new materials for various City departments; reviewed and proofed dozens of communications and proclamations.
- * Planned and carried out multiple events, including the City's Fourth of July parade entry; the Be Compassionate Bloomington fundraiser for animal welfare agencies; Be Healthy booth at the YMCA; Be Accessible, Bloomington's Business After Hours event; and Be Safe booth at the Farmer's Market.
- * Created and implemented, with Animal Shelter staff, pet adoption campaign via print, special events, web and other communications media.
- * Wrote/edited/issued about 25 percent more news releases than previous year, planned and held news conferences to announce new initiatives and collaborative efforts, and photographed more than 50 City-related events.
- * Worked with IU and multiple community organizations on special projects.
- * Created State of the City PowerPoint presentation and coordinated the event.
- * Managed Office the Mayor intern program and assisted with office management.
- * Developed and maintained Legislative Calendar with City Department Heads and Council Office.

Goals: *

- * Set strategic communications direction for City.
- * Work with City departments to ensure solid communications for programs, initiatives and services.
- * Identify and develop specific campaigns to address most critical messages.
- * Strategize, develop and execute Web site content for new City Web site.
- * Expand communication tools to include e-cards, e-newsletters and postcards.
- * Increase community relations opportunities and partnerships.
- * Continue to make City Hall feel like a welcoming place for citizens to visit, enjoy art exhibitions and attend events.
- * Enhance communications regarding the City's Community Collaborations Condition, Character and Commerce initiatives and efforts.

Total FTE and Departmental Costs 9.00

\$ 832,536

Office of the Mayor 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	549,648		549,648	622,535	0	622,535	72,887
200 - Supplies	5,635		5,635	5,635		5,635	0
300 - Other Services	231,220		231,220	204,365		204,365	(26,855)
400 - Capital Outlays	0		0	0		0	0
Total	786,503	0	786,503	832,535	0	832,535	46,032

Employees	2007 Budget	2008 Budget	# Change
Regular	8.00	8.00	0.00
Temporary	1.25	1.00	-0.25
Total	9.25	9.00	-0.25

Department: OFFICE OF THE MAYOR		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-11-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	9.25	9.00		(2.70%)
11 Salaries & Wages							
1110 Salaries & Wages - Regular		399,443	391,091	404,201	463,123	58,922	14.58%
1120 Salaries & Wages - Temporary		15,958	19,051	25,680	21,180	-4,500	(17.52%)
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		31,778	31,064	32,886	37,049	4,163	12.66%
1220 PERF		36,949	36,173	41,431	48,628	7,197	17.37%
1230 Health Insurance		40,075	40,075	44,086	50,888	6,802	15.43%
1240 Unemployment Compensation		252	252	258	539	281	108.91%
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		1,071	1,071	1,106	1,128	22	1.99%
TOTAL - CATEGORY 1:		525,526	518,776	549,648	622,535	72,887	13.26%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		2,320	2,340	2,274	2,274		
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies		3,430	3,055	3,361	3,361		
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		5,750	5,395	5,635	5,635		
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction			200				
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		1,300	44	1,081	200	-881	(81.50%)
3220 Postage		7,700	206	4,455	2,500	-1,955	(43.88%)
3230 Travel			320				
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		7,800	3,410	5,940	4,000	-1,940	(32.66%)
3320 Advertising		7,500	3,526	5,940	4,000	-1,940	(32.66%)

Department: OFFICE OF THE MAYOR		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-11-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	1,100	1,100	1,100	1,000	-100	(9.09%)
	3630 Machinery & Equip. Repairs & Maint.		156				
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,625	1,696	1,351	1,351		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	3,750	5,875	3,750	6,250	2,500	66.67%
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business	198,000	169,088	196,020	175,000	-21,020	(10.72%)
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	11,700	8,017	11,583	10,064	-1,519	(13.11%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		240,475	193,637	231,220	204,365	-26,855	(11.61%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	1,650	1,650				
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		1,650	1,650				
TOTAL - ALL CATEGORIES:		773,401	719,458	786,503	832,535	46,032	5.85%